

# **Jackson Regional Laundry**

Program Authorization: Appropriated as an Internal Service Fund

## **ACCOUNT DESCRIPTION**

The mission of Jackson Regional Laundry is to processes laundry for various state agencies.

The goal of Jackson Regional Laundry is to process laundry for participating state agencies in the most cost-efficient manner possible in order to minimize the laundry cost to each agency. Jackson Regional Laundry provides efficient and effective laundry services for Eastern Louisiana Mental Health System, Villa Feliciana Medical Complex, University Medical Center, Southeast Louisiana State Hospital, Peltier Lawless Developmental Center, Office of Addictive Disorders at Greenwell Springs, Office of Addictive Disorders at Baton Rouge, Louisiana War Veterans Home, Lallie Kemp Hospital, Hammond Developmental Center, Leonard Chaubert Medical Center, and Tyler Mental Health Center. The laundry charges each institution based on the amount of laundry processed for each, in an amount sufficient to fund the operating costs of the laundry.

## **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To provide quality and cost-effective laundry services for state agencies while processing over 3 million pounds of laundry.

Strategic Link: This objective implements Goal 1, Objective 1, of the revised strategic plan.

Explanatory Note: Jackson Regional Laundry processes laundry for 12 customer agencies: Eastern Louisiana Mental Health System, Villa Feliciana Medical Complex, University Medical Center, Southeast Louisiana State Hospital, Peltier Lawless Developmental Center, Office for Addictive Disorders at Greenwell Springs, Office for Addictive Disorders at Baton Rouge, Louisiana War Veterans Home, Lallie Kemp Hospital, Hammond Developmental Center, Leonard J. Chabert Medical Center and Tyler Mental Health Center.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND	ACTUAL	ACT 2	EXISTING	AT	AT
		PERFORMANCE	YEAREND	PERFORMANCE	PERFORMANCE	CONTINUATION	RECOMMENDED
		STANDARD FY 1999-2000	PERFORMANCE FY 1999-2000	STANDARD FY 2000-2001	STANDARD FY 2000-2001	BUDGET LEVEL FY 2001-2002	BUDGET LEVEL FY 2001-2002
S	Number of customer agencies	13	13	14	14	12 <sup>1</sup>	12 <sup>2</sup>
S	Pounds of laundry processed in millions	2.9	2.89	3.4	3.4	3.7	3.7 <sup>2</sup>
K	Cost per pound of laundry (in cents)	\$0.28	\$0.28	\$0.28	\$0.28	\$0.28	\$0.28 <sup>2</sup>

<sup>1</sup> There is no actual reduction in the number of customer agencies. The change in numbers reflects the change in budget structure within the Office of Mental Health which combines two agencies under one budget unit.

<sup>2</sup> Figures in the Recommended Budget Level column reflect performance standards at a continuation level of funding. The Department of Health and Hospitals will, after sufficient time for analysis of the recommended budget, request an amendment to the Appropriations Bill to correct the performance standards.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	1,002,402	1,167,541	1,167,541	1,232,604	1,133,568	(33,973)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$1,002,402</b>	<b>\$1,167,541</b>	<b>\$1,167,541</b>	<b>\$1,232,604</b>	<b>\$1,133,568</b>	<b>(\$33,973)</b>
EXPENDITURES & REQUEST:						
Salaries	\$532,470	\$502,301	\$502,301	\$600,383	\$476,157	(\$26,144)
Other Compensation	36,791	46,000	46,000	47,422	52,372	6,372
Related Benefits	85,096	108,023	108,023	125,184	127,795	19,772
Total Operating Expenses	258,291	378,584	378,584	394,515	411,068	32,484
Professional Services	0	0	0	0	0	0
Total Other Charges	1,905	11,633	11,633	11,989	13,065	1,432
Total Acq. & Major Repairs	87,849	121,000	121,000	53,111	53,111	(67,889)
TOTAL EXPENDITURES AND REQUEST	<b>\$1,002,402</b>	<b>\$1,167,541</b>	<b>\$1,167,541</b>	<b>\$1,232,604</b>	<b>\$1,133,568</b>	<b>(\$33,973)</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	37	37	37	37	37	0
Unclassified	0	0	0	0	0	0
TOTAL	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>0</b>

## SOURCE OF FUNDING

Jackson Regional Laundry is funded entirely with Self-generated Revenue from processing fees charged to participating state agencies.

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$1,167,541	37	<b>ACT 2 FISCAL YEAR 2000-2001</b>
			<b>BA-7 TRANSACTIONS:</b>
\$0	\$0	0	None
\$0	\$1,167,541	37	<b>EXISTING OPERATING BUDGET – December 15, 2000</b>
\$0	\$10,388	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$0	\$0	0	Annualization of FY 2000-2001 Unclassified State Employees Merit Increase
\$0	\$0	0	Annualization of FY 2000-2001 Unclassified State Teacher Merit Increase
\$0	\$9,998	0	Classified State Employees Merit Increases for FY 2001-2002
\$0	\$0	0	Unclassified State Employees Merit Increases for FY 2001-2002
\$0	\$0	0	Unclassified State Teacher Merit Increases for FY 2001-2002
\$0	\$0	0	State Employee Retirement Rate Adjustment
\$0	\$0	0	Teacher Retirement Rate Adjustment
\$0	\$0	0	State Police Retirement Rate Adjustment
\$0	\$0	0	Risk Management Adjustment
\$0	\$0	0	Acquisitions & Major Repairs
\$0	(\$121,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	0	Non-Recurring Carry Forwards
\$0	\$0	0	Non-Recurring IEB's
\$0	\$0	0	Inflation
\$0	\$0	0	Legislative Auditor Fees
\$0	\$0	0	Rent in State-Owned Buildings
\$0	\$0	0	Maintenance of State-Owned Buildings
\$0	\$0	0	UPS Fees
\$0	(\$105,355)	0	Salary Base Adjustment
\$0	(\$21,762)	0	Attrition Adjustment
\$0	\$0	0	Personnel Reductions
\$0	\$0	0	Salary Funding from Other Line Items
\$0	\$0	0	Group Insurance Adjustment
\$0	(\$161)	0	Civil Service Fees
\$0	\$0	0	State Treasury Fees
\$0	\$0	0	Reserved for Other Statewide Adjustments

\$0	\$0	0	Reserved for Other Statewide Adjustments
\$0	\$118,000	0	Other Adjustments - Surplus to be carried forward from FY 01
\$0	(\$83,381)	0	Other Adjustments - Eliminate surplus carried forward for FY 01 from base budget
\$0	\$159,300	0	Other Adjustments - Estimated increase in collections from IAT agreements with various agencies
\$0	\$0	0	Other Non-Recurring Adjustments -
\$0	\$0	0	Net Means Of Financing Substitutions -
\$0	\$0	0	New and Expanded Adjustments -
<b>\$0</b>	<b>\$1,133,568</b>	<b>37</b>	<b>TOTAL RECOMMENDED</b>
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
<b>\$0</b>	<b>\$1,133,568</b>	<b>37</b>	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002</b>
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>
<b>\$0</b>	<b>\$1,133,568</b>	<b>37</b>	<b>GRAND TOTAL RECOMMENDED</b>

The total means of financing for this program is recommended at 97.1% of the existing operating budget. It represents 91.4% of the total request (\$1,240,460) for this program. The decrease is a result of carrying forward less of a surplus for FY02 than FY01.

## PROFESSIONAL SERVICES

\$0 This agency has no funding for Professional Services for FY 2001 -2002

**\$0 TOTAL PROFESSIONAL SERVICES**

## OTHER CHARGES

\$12,093 Reimbursement to East Louisiana State Hospital for maintenance/powerhouse services and switchboard services provided to Jackson Regional Laundry  
\$867 Payments to the Department of Civil Service  
\$105 Comprehensive Public Employee's Training Program

**\$13,065 SUB-TOTAL OTHER CHARGES**

### **Interagency Transfers:**

\$0 This agency has no funding for Interagency Transfers for FY 2001-2002

**\$0 SUB-TOTAL INTERAGENCY TRANSFERS**

**\$13,065 TOTAL OTHER CHARGES**

## ACQUISITIONS AND MAJOR REPAIRS

\$53,111 Funding for the replacement of inoperable or obsolete equipment

**\$53,111 TOTAL ACQUISITIONS AND MAJOR REPAIRS**